

Bristol Warren Regional School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,555	44.2%
Substitutes	\$83	0.7%
Instructional Paraprofessionals	\$366	2.9%
Pupil-Use Technology	\$354	2.8%
Instructional Materials	\$384	3.1%
Total	\$6,741	53.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$228	1.8%
Library & Media	\$208	1.7%
Extracurricular	\$127	1.0%
Student Health/Services	\$144	1.1%
Curriculum Development	\$48	0.4%
Staff Development	\$168	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$142	1.1%
Therapists, Psychologists	\$463	3.7%
Total	\$1,529	12.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$311	2.5%
Food Service	\$257	2.0%
Safety	\$5	0.0%
Building Upkeep	\$1,054	8.4%
Data Processing	\$0	0.0%
Business Operations	\$125	1.0%
Total	\$1,752	13.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$361	2.9%
School Office	\$296	2.4%
Deputies & Administrators	\$15	0.1%
Superintendent & Board	\$159	1.3%
Legal	\$34	0.3%
Total	\$866	6.9%

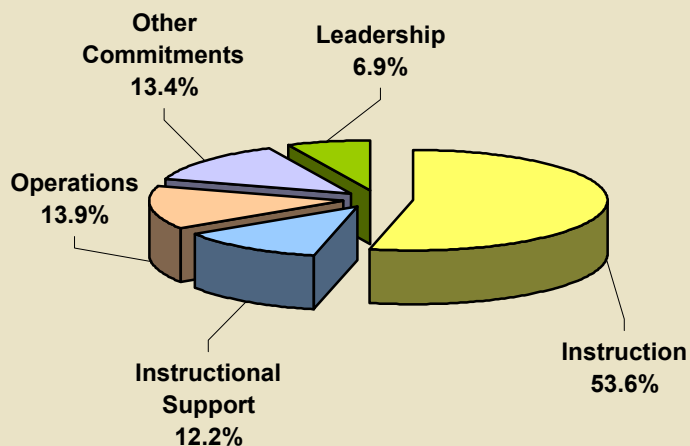
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: \$46,733,956
District Enrollment (ADM): 3,719
District Per Pupil: \$12,566

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$413	3.3%
Capital Projects	\$28	0.2%
Pass-Throughs	\$673	5.4%
Retiree Benefits	\$508	4.0%
Enterprise Services	\$57	0.5%
Claims & Settlements	\$0	0.0%
Total	\$1,679	13.4%